

Multi-year Agency Summary - FY 2019 ConfCom Structure

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| Numbers and Language |
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| Agency | ID=> Budget=> Session=> Column=> | [1] Capital 2018 SCS_18SupCap | [2] Capital 2018 SCS_19Cap | [3] Cap Total | [4] Operating 2018 SenOpinCap | [5] Operating 2018 SenOpSupinCap | [6] Op Total | [7] Bill Total |
|--------------------------------|---|--|-------------------------------------|--------------------|--|---|-----------------|--------------------|
| Agency Operations | | | | | | | | |
| Administration | | 0.0 | 4,950.0 | 4,950.0 | 0.0 | 750.0 | 750.0 | 5,700.0 |
| Commerce, Community & Econ Dev | | 960.0 | 72,747.7 | 73,707.7 | 0.0 | 30.0 | 30.0 | 73,737.7 |
| Corrections | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Education & Early Dev | | 0.0 | 24,203.4 | 24,203.4 | 0.0 | 400.0 | 400.0 | 24,603.4 |
| Environmental Conservation | | 0.0 | 87,318.7 | 87,318.7 | 0.0 | 0.0 | 0.0 | 87,318.7 |
| Fish and Game | | 0.0 | 20,000.0 | 20,000.0 | 0.0 | 0.0 | 0.0 | 20,000.0 |
| Governor | | 0.0 | 112,091.7 | 112,091.7 | 0.0 | -800.0 | -800.0 | 111,291.7 |
| Health & Social Services | | 0.0 | 2,739.4 | 2,739.4 | 0.0 | 15,395.7 | 15,395.7 | 18,135.1 |
| Military & Veterans' Affairs | | 0.0 | 8,600.0 | 8,600.0 | 0.0 | 0.0 | 0.0 | 8,600.0 |
| Natural Resources | | 3,000.0 | 24,660.0 | 27,660.0 | 0.0 | -100.0 | -100.0 | 27,560.0 |
| Public Safety | | 2,500.0 | 1,083.9 | 3,583.9 | 0.0 | 0.0 | 0.0 | 3,583.9 |
| Revenue | | 0.0 | 30,600.0 | 30,600.0 | 0.0 | 0.0 | 0.0 | 30,600.0 |
| Transportation | | 6,350.0 | 1,024,644.8 | 1,030,994.8 | 0.0 | 0.0 | 0.0 | 1,030,994.8 |
| University of Alaska | | 500.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Legislature | | 2,438.0 | 0.0 | 2,438.0 | 0.0 | -2,438.0 | -2,438.0 | 0.0 |
| Total | | 15,748.0 | 1,413,639.5 | 1,429,387.5 | 0.0 | 13,237.7 | 13,237.7 | 1,442,625.2 |
| Statewide Items | | | | | | | | |
| Special Appropriations | | 0.0 | 0.0 | 0.0 | 0.0 | 3,370.5 | 3,370.5 | 3,370.5 |
| Fund Capitalization | | 0.0 | 0.0 | 0.0 | 0.0 | 3,800.0 | 3,800.0 | 3,800.0 |
| Total | | 0.0 | 0.0 | 0.0 | 0.0 | 7,170.5 | 7,170.5 | 7,170.5 |
| Statewide Total | | 15,748.0 | 1,413,639.5 | 1,429,387.5 | 0.0 | 20,408.2 | 20,408.2 | 1,449,795.7 |
| Funding Summary | | | | | | | | |
| Unrestricted General (UGF) | | 12,748.0 | 139,492.9 | 152,240.9 | 0.0 | 9,728.2 | 9,728.2 | 161,969.1 |
| Designated General (DGF) | | 0.0 | 63,804.6 | 63,804.6 | 0.0 | 1,180.0 | 1,180.0 | 64,984.6 |
| Other State Funds (Other) | | 3,000.0 | 110,733.7 | 113,733.7 | 0.0 | 0.0 | 0.0 | 113,733.7 |
| Federal Receipts (Fed) | | 0.0 | 1,099,608.4 | 1,099,608.4 | 0.0 | 9,500.0 | 9,500.0 | 1,109,108.4 |

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| ID=> Budget=> Session=> <u>Agency</u> Column=> | [1] Capital 2018 <u>SCS_18SupCap</u> | [2] Capital 2018 <u>SCS_19Cap</u> | [3] <u>Cap Total</u> | [4] Operating 2018 <u>SenOpinCap</u> | [5] Operating 2018 <u>SenOpSupinCap</u> | [6] <u>Op Total</u> | [7] <u>Bill Total</u> |
|--|---|--|-----------------------------|---|--|----------------------------|------------------------------|
| Non-Additive Items | | | | | | | |
| Fund Transfers | 0.0 | 0.0 | 0.0 | 8,700.0 | 0.0 | 8,700.0 | 8,700.0 |
| Total | 0.0 | 0.0 | 0.0 | 8,700.0 | 0.0 | 8,700.0 | 8,700.0 |

Column Definitions

SCS_18SupCap (SCS FY18 Sup Cap) - Senate CS FY18 Supplemental Capital projects

SCS_19Cap (Senate CS FY19 Capital) - Senate CS FY19 Capital projects

SenOpinCap (Senate Operating in Capital) - Operating items in the Senate Finance Committee version of the capital budget.

SenOpSupinCap (Sen Operating Supps in Capital) - Operating supplemental items in the Senate Finance Committee version of the capital budget.